

# Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 181

Agency: Department of Labor & Industry

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

To make Virginia a better place to work by promoting safe and healthful workplaces and best employment practices and to provide employers an opportunity to train a skilled workforce through a proven, cost-effective system of registered apprenticeship.

### Agency IT Vision Statement:

The Department of Labor and Industry's Information Technology Division will provide cost beneficial technology to support the Agency's overall program mission, create efficiencies, and provide more effective and convenient services to Agency customers. Technology solutions, contingent upon available resources, will be utilized to address increasing complexity and workloads in Agency program areas. To revolutionize service delivery, we will provide Internet access to Agency data, Web Site enhancements, and adoption of on-line services.

Total Employees: 177

Total IT Employees: 8

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## Project Selection Criteria:

In year 2001 DOLI contracted and adopted an ITIM portfolio based development methodology. The portfolio included projects which had been identified and were on-going. These projects were derived from meetings with Agency program directors and management. At that time a prioritized list of projects was established and approved by the Agency head.

At the onset of a project, an Agency IT-1 form is completed and signed by a program manager/director. The IT-1 form is reviewed by IT management and forwarded to the Agency CFO for funding consideration. If funding is available, the Agency Business Requirements Interview Questionnaire is completed. Included in this questionnaire are subsections that address the following areas: General Information, General Business Process and Functional Requirements, Return on Investment, Users, Project Schedule, Project Team, Additional Functional and Technical Requirements. Upon completion of this questionnaire, the information is reviewed by the Agency Executive Committee to determine the impact of key activities, critical issues and technical soundness.

## Business Case Development:

As part of the Agency Development Methodology, Phase I includes a Solution Analysis Report. The purpose of the Solution Analysis Report is to clearly describe the analysis Process and review the optimal solution. This report summarizes the conclusions of the Requirements and Solution Analysis Phase. The report includes: 1. Executive Overview—summarizes key findings of the Requirements and Solution Analysis Phase Activities and gives an overview of the recommended solution. 2. Overview of Optimal Solution—describes the rationale for selection and a general description of the optimal solution. 3. Detailed description of solution—includes all factors covered in the evaluation. 4. Overview of the Alternative Solutions—describes the rationale for excluding any alternatives from recommendation. 5. Revision Log—includes the original document creation date and the date and reason for each subsequent revision.

## Risk Assessment Methodologies:

Projects that have been identified are reviewed by the Executive Committee. The Executive Committee consists of the Agency Commissioner, Assistant Commissioner (and CFO) and IT Manager. Projects are evaluated based on the following criteria: cost, resource availability, and impact on other on-going projects.

## Prioritization Schema:

Projects that have been identified are reviewed by the Executive Committee. The Executive Committee consists of the Agency Commissioner, Assistant Commissioner (and CFO) and IT Manager. Project are prioritized by: impact on Agency program (mission critical), duration and funding.

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## Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Industrial Development Services	Efforts to manage those state services and facilities providing information and services to industrial and commercial clients.
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Business Practices	Efforts to protect consumers in services and products received from business enterprises, and to prevent unfair business practices, including fraud and misrepresentation of goods and services offered for sale.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Individual Safety	Efforts to ensure the safety of persons in or near places of employment.

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CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Structure Safety	Efforts to ensure the safety of structures and buildings for employment or dwelling.
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## Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Industrial Development Services	Efforts to manage those state services and facilities providing information and services to industrial and commercial clients.
Key Customers			
Existing Sponsors			
Potential Sponsors			
Virginia's Workforce			
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Business Practices	Efforts to protect consumers in services and products received from business enterprises, and to prevent unfair business practices, including fraud and misrepresentation of goods and services offered for sale.
Key Customers			
Attorneys			
Children			
Claimants			
Employers			
Federal Agencies			
Issuing Officers and Other School Personnel			
Other State Agencies			
Parents			

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CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Individual Safety	Efforts to ensure the safety of persons in or near places of employment.
Key Customers			
Asbestos and Lead Removal Contractors			
Employees at work sites under VOSH jurisdiction			
Employers operating work sites under VOSH Jurisdiction			
Labor Unions and Trade Associations			
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Structure Safety	Efforts to ensure the safety of structures and buildings for employment or dwelling.
Key Customers			
All Virginians who live, work, or play in facilities with boilers and pressure vessels			
Inspection Companies			
Owners of boilers and pressure vessels			

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Acceptable Reports of Inspection	Certification of boiler and pressure vessel objects ensuring safe operation. Assuring all operational boiler and pressure vessel objects are registered and have a current inspection.
Accident Investigation	Assurance of proper investigative procedures used and reports filed. Dissemination of causes to promote public awareness.
Administration and enforcement of the child labor laws	All children who want to be employed find safe and appropriate employment. Employers maintain accurate records demonstrating the hours of work and duties of children working for them.
Certification of Inspectors	Maintain high standards of technical competency by the administration of the National Board Examination and promoting continuing education.
Conduct occupational safety and health inspections and investigations of public and private sector workplaces as well as asbestos and lead program inspections.	Improvement in workplace safety and health in Virginia workplaces as demonstrated by fewer hazards, reduced exposures, and fewer injuries, illnesses, and fatalities.
Coordination with agency partners of the apprenticeship community	Agency partners are made aware of decisions affecting the apprenticeship community and are involved in developing the apprenticeship program to its full potential.
Emphasize the importance of, encourage the improvement of, and recognize excellence in employer-provided, employee-participating, and generally site-specific occupational safety and health programs.	Cooperative agreements with employers who have voluntarily developed greater safety and health protection will decrease employer injury and illnesses rates, increase regulatory compliance and facilitate further leveraging of VOSH resources.
Increase the knowledge and understanding of the requirements and responsibilities under Virginia's occupational safety and health laws by employees, the public, labor unions, employers and employer groups.	Greater awareness leads to increased regulatory compliance by impacted employers and employees resulting in safer workplaces for the workers of the Commonwealth.
Increase the number of employers with effective safety and health programs.	Reduction in lost workday injury (LWDI) rates, the number of violations per inspection and a reduction in the number of fatalities while reducing the reliance on VOSH inspection activities.



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Investigation of Wage Claims	Virginia's workers are paid in accordance with the law. Employers are educated concerning the requirements of Virginia laws governing payment of wages.
Program Promotion	Targeted audiences are made aware of the benefits of a nationally recognized training program. Targeted audiences include but are not limited to employers, employees, guidance counselors, teachers, and parents.
Public Awareness	Targeted audiences are made aware of the benefits of a nationally recognized program.
Quality Control System Reviews	Periodic evaluation of manufacturers, repair companies, and owner/users to provide for the safe construction, installation and/or repairs of boilers and pressure vessels to national standards.
Registration of employees (apprentices)	Employee is registered as an apprentice and commits to training which entails on-the-job training provided by the sponsor and related classroom instruction provided by a local education provider.
Registration of employers (sponsors)	Employer registers as a sponsor and establishes a customized and nationally recognized training program in specified occupation area(s).
Responding to requests for information concerning labor and employment issues	All correspondents are provided with accurate information regarding the laws and regulations enforced by the Division.  Any citizen with an issue not under the Division's jurisdiction is given an appropriate referral.

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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

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Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

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Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

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Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Boiler Software Application	07/01/2003	12/31/2004	\$297,303.74
Oracle Application Upgrade (Forms & Reports)-	07/01/2004	07/01/2007	\$300,000.00
Web Enabled Child Work Permitting Process	01/01/2005	01/01/2006	\$100,000.00

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Networking : Upgrade Hardware Devices and Services	12/31/2006	\$147,406
Replacement/Enhancement of Desktop PC's and related hardware	07/01/2005	\$142,303

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Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.